During the 1999 - 2001 biennium the Division has made significant strides to correct identified problems, repair and improve facilities, and enhance and expand rehabilitation and educational services for committed juveniles. These problems were addressed through legislative initiatives, aggressive and consistent oversight, and short and long range planning by Division staff. Several key pieces of legislation were passed by the 82nd General Assembly that became the cornerstone for the Division's rebuilding effort:

- > Act 1030 Separation of juveniles based on offense/age.
- Act 1272 Facility to house 18-21 year olds.
- > Act 770 Random Health Department inspections.
- ➤ Act 1192 Extended Juvenile Jurisdiction.
- ➤ Acts 469 and 711 Increased training and education requirements for youth care workers and security officers.
- > Act 1402 Established the YTH appropriation which was the backbone for facility improvements.

The Division has underway construction and program enhancement initiatives at Alexander, Mansfield, and Dermott that will improve and expand facilities to permit compliance with legislative mandates. These initiatives include:

- Renovation of Long Building at Mansfield to house medium risk females. Target Completion Date (TCD): 10/1/00
- > Renovation of START Building at Alexander to separate and house sex offenders. TCD: 10/1/00
- > Construction of two new dorms (one intake and one residential dorm) at Alexander to improve living conditions and ensure separation by offense and age: TCD: 2/1/01
- Remodel Dermott JDC to permit housing of EJJ juveniles. TCD: 11/1/00

AGENCY Division of Youth Services	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	PAGE 454
-----------------------------------	----------	---	----------

- > Construction of an EJJ facility at Dermott to permit compliance with Act 1192. TCD: 7/1/01
- ▶ Remodel and upgrade the Alexander kitchen to permit compliance with Health Department standards. TCD: 12/1/00
- > Installation of fence at Mansfield to ensure public safety and security. TCD: 10/1/00
- ➤ Install electronic surveillance system at Alexander to ensure safety, security, and accountability of juveniles and staff. TCD: 11/1/00
- ▶ Other repairs and improvements to comply with internal, Arkansas Department of Environmental Quality, and Arkansas Department of Health audits. TCD: 10/1/00 - 7/1/01

In addition to the above projects, the Division has initiated a comprehensive audit and monitoring program of facility and contract units to evaluate and report on program/contract compliance, program performance, fiscal compliance, and to inspect facilities for compliance with security and health-safety requirements for juveniles in custody.

A comprehensive program is being installed at Alexander that will focus on behavior modification. The Division's placement protocol and juvenile tracking procedures have been revamped to ensure appropriate placement based on the offense and the juvenile's needs, appropriate lengths of stay, and accountability for his/her actions while in DYS custody. An automated juvenile tracking system has been installed to track juveniles through the system. Client advocates are at work daily ensuring that any problems with improper care and treatment of juveniles are brought to the attention of Division management immediately.

The Division has made significant strides during the past two years, but intends to aggressively continue efforts to further improve services, programs, facilities, and program outcomes.

The Division of Youth Services' FY 2001 - 2003 Biennial Budget request includes:

Appropriation and funds (no new positions are included in the request), to permit continuation of program initiatives which resulted from the legislative mandates referenced above.

AGENCY Division of Youth Services	DIRECTOR	AGENCY PROGRAM	PAGE
	La may (Ly	COMMENTARY BR21	455

- > A restructuring of Division resources which moves funds/appropriation from administration to grants to support the above reference mandates minimizing the request for additional general revenue.
- > Appropriation only to support pursuit of ACA accreditation for DYS facilities.
- PRestoration of unbudgeted positions, with appropriation, to provide the capacity to assume contracts, if necessary, due to compliance problems, poor performance, unacceptable outcomes, or for unacceptable treatment of juveniles.
- > Reclassification requests that are required to continue reclassifications that were approved by OPM in SFY 2000 and to correct CLIP designations.

The budget request will be essential to the Division's effort to achieve ACA (American Correctional Association) certification and complete and continue the initiatives begun. The Division also plans to submit a General Improvement Request to support upgrading our facilities to meet ACA accreditation and to reduce overcrowding. The entire request for appropriation for both administration and services is \$65,818,272 in FY 2002 and \$66,433,088 in FY 2003. The total General Revenue requested is \$45,398,351 in FY 2002 and \$45,903,349 in FY 2003.

The major outcomes anticipated as a result of this budget are:

- compliance with state law and legislative requirements
- ❖ compliance with ACA Accreditation requirements
- increased average length of stay for juveniles
- * reduced recidivism rates for released juveniles
- increased program expenditures for treatment of mental health and developmentally disabled youth
- ❖ increased accountability for DYS programs, staff, and juveniles
- ❖ completion of construction initiatives

AGENCY Division of Youth Services	DIRECTOR	AGENCY	PAGE
	June Dugley	PROGRAM COMMENTARY BR21	456

ARRESTS AND ADJUDICATIONS

	11									15.4846		Data Source
Total Juvenile Arrests*	14132	18730	19789	21621	21697	20032	21557	21095	21095	21095	21095	Arkansas Crime Information Center (ACIC) and the Federal
Arrests for Indexed Crimes*	5481	6382	6500	7403	6893	6064	4772	5909	5909	5909	5909	Bureau of Investigations (FBI)

- As defined by the FBI, Indexed Crimes include (only) Murder, Forcible Rape, Robbery, Aggravated Assault, Burglary, Theft, Motor Vehicle Theft, and Arson.

	44.5		+2					:		6.351	: *	Data Source
Delinquent Adjudications**	6833	10834	11648	12461	12167	11748	11286	11252	11218	11185	11151	Arkansas Office of the Courts
FINS**	2138	3974	4774	4870	4756	5069	6542	7693	9047	10640	12512	/
Commitments*	567	599	811	1005	808	814	810	811	811	811	811	Arkansas Division of Youth Services (DYS)

^{* 2000, 2001, 2002,} and 2003 figures are projected by averaging the totals from 1997, 1998, and 1999. This was done due to program and legal changes that have recently affected and effected this data. This data has been and is expected to remain relatively "flat."

** 2000, 2001, 2002, and 2003 figures are projected by averaging the percentage of change from 1997 to 1998 and from 1998 to 1999. This was done due to program and legal changes that have recently affected this data. Using this method, the average annual percentage of change was -.7% per annum for Delinquent Adjudications and 22.8% per annum for FINS.

AGENCY Division of Youth Services	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	PAGE 457
-----------------------------------	----------	---	----------

APPROPRIATION 529, COMMUNITY BASED SANCTIONS

Act 1003 of 1997 appropriated \$2.5 million for community based sanctions to ensure appropriate sanctions for juveniles adjudicated delinquent. This program is intended to provide a range of sanction alternatives for juveniles who are adjudicated delinquent and those who fail to comply with aftercare plans or orders of the court.

APPROPRIATION 871, REVOLVING LOANS

Act 486 of 1989 established a mechanism to finance acquisition, operation, and construction of Juvenile Detention Facilities in cooperation with state and local governmental units. The Revolving Fund appropriation allows the Division of Youth Services to provide interest-free loans to governmental agencies to finance construction of juvenile detention facilities. The loans are repaid in accordance with negotiated repayment agreements. As funds are replenished, additional loans may be made to new applicants.

APPROPRIATION 886, COMMUNITY PROGRAMS

	FY 2000 Budget	FY 2001 Budget	FY 2002 Request	FY 2003 Request
Total Appr.	\$22,311,438	\$24,467,461	\$30,913,964	\$31,159,461
State	\$22,311,438	\$24,467,461	\$28,103,964	\$28,349,461
Federal	\$0	\$0	\$ 810,000	\$ 810,000
Unfunded Appr.	\$0	\$0	\$ 2,000,000	\$ 2,000,000

AGENCY Division of Youth Services	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	458
-----------------------------------	----------	---	-----

Appropriation 886 supports: Serious Offender Programs (SOPs), Community Based Programs, alternative placement programs, and medical and psychiatric treatment of juveniles. These programs are operated through contracts with private non-profit and for-profit providers. In addition, the Serious Offender Programs are designed to provide an intensive treatment program with a strong emphasis on education for the chronic and serious offenders. Programs are currently operational in Lewisville, Colt, Mansfield, Dermott, and Harrisburg.

Community Based Programs (CBPs) provide a wide range of residential and non-residential programs for juveniles considered low risk. These services include aftercare, interstate compact, electronic monitoring, intensive supervision and tracking, restitution, day services, and prevention. In addition, residential and emergency shelter services are provided. These services are provided by privately operated, non-profit organizations to juveniles up to age 18. Services are available in each of the 28 judicial districts.

Alternative placements are available for youth needing to sex offender treatment, substance abuse treatment, therapeutic group homes, and residential psychiatric placement and counseling.

Priority Request

The priority request is for appropriation in the amount of \$6,446,503 for FY 02 and \$6,692,000 for FY 03 and general revenue funding of \$2,531,147 for FY02 and \$2,753,243 for FY03. The priority includes funds and appropriation for community programs and is needed to 1) comply with the legislative mandates referenced on page one of the agency commentary, 2) reduce overcrowding in DYS facilities; 3) permit separation of juveniles according to age, type of offense, exhibited behavior, etc.; 4) improve the duration and intensity of follow-up and aftercare services; 5) increase juvenile accountability for offenses they commit; and 6) improve rehabilitation programming and medical/mental health treatment for committed juveniles. The total new cost for these new initiatives will be \$5.4M in SFY 2002 and \$5.7M in SFY 2003. The Division will utilize federal funds, in part, to support these initiatives and has identified savings and efficiencies (\$1,105,356 SFY 2002) and (\$1,128,757 SFY 2003) within appropriation 981 (administration) that will be used to support a portion of these initiatives. The GR figures above are net new general revenue figures needed to support continuation of these mandates.

AGENCY Division of Youth Services	DIRECTOR CONTRACTOR	AGENCY PROGRAM COMMENTARY	PAGE
	(BR21	459

APPROPRIATION 892, FEDERAL JUVENILE JUSTICE AND DELINQUENCY PREVENTION

Appropriation 892 supports federal juvenile justice programming at the local level to develop comprehensive strategies for prevention, community policing, reducing disproportionate minority confinement, ensuring separation of children from adults in jails and lockups when detention is unavoidable, removing non-offending youth from correctional facilities, and promoting gender specific services to meet the needs of females to prevent them from entering the juvenile justice system. There is one priority request proposed for Federal Juvenile Justice and Delinquency Prevention. The unfunded appropriation requested for this component of the Division is to handle increased federal funding from the Office of Juvenile Justice and Delinquency Prevention. The growth in the JJDP federal programs requires an increase in unfunded federal appropriation of \$250,000 in each year of the biennium.

APPROPRIATION 1TF, FEDERAL JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT (JAIBG)

Appropriation 1TF supports the federal program designed to promote greater accountability in the juvenile justice system and will target twelve specified program purpose areas. The growth in the JAIBG federal program requires an increase in federal appropriation of \$3,879,656 in each year of the biennium.

APPROPRIATION 981, ADMINISTRATION

The Division is restructuring its base budget by moving funds and appropriation from Appropriation 981 (administration) to Appropriation 886 (grants). The purpose of this restructuring is to comply with the Governor's Executive Policy Statement for the biennial budget, which directs agencies to consider internal reallocation of resources to help fund new initiatives. In an effort to minimize the request for general revenue needed to support continuation of programs begun as a result of the legislative mandates referenced on page one of the Agency Program Commentary, the Division has restructured its organization, programs, and resources without adversely affecting services. The Division has identified efficiencies and savings in characters 00 (salary), 03 (fringe), 01 (extra help), 02 (maintenance and operations), 09 (conference fees and travel), and 10 (professional fees and services). This restructuring will make approximately \$1,000,000 available to offset the increased expenditures anticipated in appropriation 886 associated with the mandated expansion of

AGENCY Division of Youth Services	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	PAGE 460	
-----------------------------------	----------	---	-------------	--

programs and services. This reallocation of resources is possible because the Division is 1) closing the STEP-UP/STEP-OUT program (no staff will be subject to RIF) on the Arkansas State Hospital grounds, 2) building new dorms on the Alexander campus with a physical configuration that will permit a more efficient and effective utilization of staff and security, and 3) installation of an electronic surveillance system which will make observation of juveniles and response to problems easier and quicker. Every section within the Division has offered some form of savings/efficiency to support these new initiatives.

APPROPRIATION 273, YOUTH SERVICES FACILITIES NEEDS

This appropriation will support expenditures intended to improve DYS facilities through contracts, repairs, acquisition, construction, equipment, and operational expenses. This request is for unused appropriation and funding to carry forward into the biennium.

APPROPRIATION 264, DYS - COMMUNITY BASED CONTRACTS - NON-COMMITTED YOUTH

This appropriation, which was authorized by the 82nd General Assembly will be needed during the biennium to support receipt of Medicaid federal funding. The Division will pursue several initiatives (Rehabilitative Services and Title IV-E) to increase federal funding available for Division initiatives.

APPROPRIATION 271, DYS - OFFENDER HOUSING AND SEPARATION

This appropriation will support Act 1030 of 1999 that requires juvenile offenders committed to the Division of Youth Services to be separated by age and seriousness of the offense.

APPROPRIATION 280, VIOLENT OFFENDER INCARCERATION/TRUTH IN SENTENCING

This appropriation will support Act 1192 of 1999 "The Extended Juvenile Jurisdiction Act" (EJJ). This law requires that the EJ population be separated from other youthful offender populations. The appropriation will be used to support anticipated receipt of federal Violent Offender Incarceration (VOI) funds, which will be used for construction of the new EJJ facility.

AGENCY Division of Youth Services	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	PAGE 481

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE	<u> </u>	1999-	01			2001	-03		<u> </u>	200	1-03	
DHS-Division of Youth Services		Expendi				Biennium					ommendation	
Appropriations	Actual	No. of	Budgeted	No, of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code Name	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
1TF Juvenile Acct, Incentive Block Grant	\$830,280		\$1,592,969		\$5,484,894		\$5,479,894		\$5,484 ,894		\$5,479,894	
529 Community Based Sanctions	2,288,706		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000	
871 Revolving Loans	0		600,000		1,100,000		1,100,000		600,000		600,000	
874 Juvenile Detention Facilities	371,729		400,000		400,000		400,000		400,000		400,000	
886 Community Services	20,925,871		24,467,461		30,913,964		31,159,461		28,913,964		29,159,461	
892 Child/Youth Service Grants - Federal	1,126,541		1,269,312] 	1,519,312		1,519,312		1,519,312		1,5 19, 312	
981 Youth Services - Operations	14,241,375	380	15,601,909	287	23,901,540	465	24,274,421	465	15,630,836	255	15,875,648	255
APPROPRIATION NOT REQUESTED 264 New Federal Funding Initiative 271 Offender Housing and Separation 280 Violent Offender Incarceration												
TOTALS	\$39,784,502	380	\$46,431,651	287	\$65,819,710	465	\$66,433,088	465	\$55,049,006	255	\$55,534,315	255
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$21,729	0.1%			· · · · · ——-			ļ				
General Revenues	36,977,740	92.9%	41,508,923	89.4%	43,187,639	79.9%	43,645,835	80.0%	44,292,995	82.7%	44,774,592	82.9%
Special Revenues				<u></u> -								
Federal Funds	2,804,106	7.1%	3,665,846	7.9%	8,019,537	14.9%	7,999,816	14.7%	8,019,537	15,0%	7,999,816	14.8%
Constitutional Officers Fund				<u> </u>	1 405 050	0.00	4 400 757	0.486				
Reallocation to Appropriation 886 - GR	(0.4.900)	0.40/	(07E 000)	0.007	1,105,356	2.0% -0.7%	1,128,757	2.1%	(075 000)	0.70/	(075 000)	
Fund Transfer - Medicaid Match Fund Transfer from DAS	(34,803)	-0.1%	(375,000)	-0.8%	(375,000)	-0.7%	(375,000)	-0.7%	(375,000)	-0.7%	(375,000)	-0.7%
	15,730	0.0%	1,631,882	3.5%	2 424 992	3.9%	2,131,882	3.9%	1,631,882	2.00/	4 624 000	- 0.00/
Other Total Funding	39,784,502	100.0%	46,431,651	100.0%	2,131,882 54,069,414	100.0%	54,531,290	100.0%	53,569,414	3.0%	1,631,882 54,031,290	3.0% 100.0%
Excess Appro./ (Funding)	39,704,302	100.076	40,431,031	100.076	11,750,296	100.070	11,901,798	100.076	1,479,592	100,0%	1,503,025	100.0%
Excess ubbroa (catalis)	-			 	11,700,290		11,301,130	 	1,410,082	├	1,503,025	
TOTAL	\$39,784,502	:	\$46,431,651		\$65,819,710		\$66,433,088		\$55,049,006		\$55,534,315	
DEPARTMENT			DIRECTOR						DEPARTMENT.	APPROPE	RIATION SUMMA	RY
Department of Human Services Division of Youth Services			Kurt Knickrehm,	Director					BR 40		:4	62

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1	1999-	01			2001	-03		<u> </u>	2001	1-03	
, , , , , , , , , , , , , , , , , , ,	J	Expendi				Biennium			Exec		ommendation	
Department of Human Services	Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Division of Youth Services	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
Administration												
Director's Office	\$242,244	3	\$227,487	2	\$278,880	4	\$283,719	4	\$220,995	2	\$224,483	2
Audit and Compliance	1,017,662	20	860,250	17	1,064,071	22	1,087,059	22	884,745	15	903,201	15
Support Services	2,216,619	23	2,783,477	20	7,344,357	170	7,478,944	170	2,678,614	20	2,701,971	20
Community Services and Contracts	858,572	20	2,772,670	19	5,052,559	18	5,071,991	18	2,752,165	16	2,771,843	16
Program Operations	0	0	473,657	10	514, 14 7	12	525,714	12	493,574	9	504,617	9
AYSC	9,906,278	257	8,484,368	219	9,647,526	239	9,826,994	239	8,600,743	193	8,769,533	193
Grants & Alds]]			
Juvenile Accountability Incentive Block Grant	830,280		1,592,969		5,484,894		5,479,894		5,484,894		5,479,894	
Community Based Sanctions	2,288,706		2,500,000	1 1	2,500,000		2,500,000		2,500,000		2,500,000	
Revolving Loans	0		600,000		1,100,000		1,100,000		690,000		600,000	
Juvenile Detention Facilities	371,729		400,000		400,000		400,000		400,000		400,000	
Community Services	20,925,871		24,467,461		30,913,964]	31,159,461		28,913,964		29,159,461	
Child/Youth Service Grants	1,126,541		1,269,312		1,519,312		1,519,312		1,519,312		1,519,312	
		: !										
TOTALS	\$39,784,502	323	\$46,431,651	287	\$65,819,710	465	\$66,433,088	465	\$55,049,006	255	\$55,534,315	255
TOTALO	400,101,002	% of	\$10,101,001	% of	400,010,110	% of	440,400,000	% of	Ψ00,043,000	% of	Ψυυ,ουτ,υ 10	% of
Funding Sources	1	Total		Total		Total		Total		Total		Total
Fund Balances	\$21,729	0.1%										
General Revenues	36,977,740	92.9%	41,508,923	89.4%	43,187,639	79.9%	43,645,835	80.0%	44,292,995	82.7%	44,774,592	82,9%
Special Revenues					· - · · · · · · · · · · · · · · · · · ·							
Federal Funds	2,804,106	7.1%	3,665,846	7.9%	8,019,537	14.9%	7,999,816	14.7%	8,019,537	15.0%	7,999,816	14.8%
Constitutional Officers Fund												
Reallocation to Appropriation 886 - GR					1,105,356	2.0%	1,128,757	2.1%		. "		
Fund Transfer - Medicaid Match	(34,803)	-0.1%	(375,000)	-0.8%	(375,000)	-0.7%	(375,000)	-0.7%	(375,000)	-0.7%	(375,000)	-0.7%
Fund Transfer from DAS									····			
Target Case Managerment Receipts	15,730	0.0%	1,631,882	3.5%	2,131,882	3.9%	2,131,882	3.9%	1,631,882	3.0%	1,631,882	3.0%
Total Funding	39,784,502	100.0%	46,431,651	100.0%	54,069,414	100.0%	54,531,290	100.0%	53,569,414	100.0%	54,031,290	100.0%
Excess Appro./ (Funding)	0		0		11,750,296		11,901,798		1,479,592		1,503,025	
TOTAL DEPARTMENT	\$39,784,502		\$46,431,651		\$65,819,710		\$66,433,088		\$55,049,006	00000	\$55,534,315	
DEPARTMENT			DIRECTOR						DEPARTMENT	PROGRA	M SUMMARY	
Department of Human Services			Kurt Knickrehm,	Director					BR 22		1	63
Division of Youth Services											4	UU
			(DE) 40\				*****					

The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

The Juvenile Accountability Incentive Block Grants (JAIBG) program is administered by the Office of Juvenile Justice and Delinquency Prevention (OJJDP), a program in the U.S. Department of Justice. Through the JAIBG program, funds are provided as block grants to States that have implemented or are considering implementation of legislation and/or programs promoting greater accountability in the juvenile justice system.

Funds are available for twelve (12) juvenile justice system related areas:

- 1. Construction of juvenile detention or correctional facilities, including training of personnel.
- 2. Accountability-based sanctions programs.
- 3. Hiring of judges, probation officers, and defenders, and funding pretrial services.
- 4. Hiring of prosecutors.
- 5. Funding of prosecutor-led drug, gang, and violence programs.
- 6. Provision of technology, equipment, and training programs for prosecutors.
- 7. Probation programs.
- 8. Gun courts.
- 9. Drug courts.
- 10. Information sharing systems.
- 11. Accountability-based programs for law enforcement referrals or that are designed to protect students and school personnel from drug, gang, and youth violence.
- 12. Controlled substance testing (including interventions) for juveniles in the juvenile justice system.

States applying for funding to OJJDP and units of local government receiving funds from States must provide an assurance that, other than funds set aside for administration, not less than 45% is allocated for program purpose areas 3-9, and not less than 35% is allocated for program purpose areas 1,2, and 10. This allocation is required unless the unit of local government certifies to the State that the interests of public safety and juvenile crime control would be better served by expending its funds in a proposition other than 45% and 35% minimum. Such certification shall provide information concerning the availability of existing structures or initiatives within the intended areas of expenditures (or the availability of alternative funding sources for those areas), and the reasons for the unit of local government's alternative use. However, with or without such certification, all funds must be expended for programs within the twelve (12) authorized areas.

AGE	NCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Nar	me: DHS-Division of Youth Services	Name: Juvenile Accountability Incentive Block Grant	Name: DHS-DYS-JAIBG Trust	BUDGET REQUEST	
					464
Cod	de: 710	Code: 1TF	Code: TYS	BR20	

The State is required to establish and utilize an interest-bearing trust fund to deposit program funds received through a grant award under the JAIBG program. A waiver to this requirement can be received by the State under certain conditions with OJJDP making the final determination. The State must use the amounts in the trust fund (including interest) during a period not to exceed 24 months from the date the initial grant payment is received by the State. The first grant payment shall be deemed to be received on the date the non-administrative Federal funds are deposited to the trust fund. States, may draw down funds set aside for administration, to the trust fund, up to 180 days prior to the drawdown of program funds, in order to effectively administer the program and to allow maximum flexibility to the State and units of local government in utilizing a full 24 months for expenditure of program funds.

States and units of local government that are eligible to receive JAIBG funds must establish a coordinated enforcement plan for reducing juvenile crime developed by a Juvenile Crime Enforcement Coalition (JCEC). There are two types of coalitions; State & Local.

The Division reports that the State Coalition is the Arkansas Coalition for Juvenile Justice. Also reported, currently there are over 50 Units of Local Government participating in the program, each with its own Local Coalitions.

The Agency Base Level request for this appropriation is \$1,590,238 for each year of the biennium, of which \$76,357 is General Revenue.

The Agency Change Level request for this appropriation is \$3,894,656 for FY2002 and \$3,889,656 for FY2003 with no additional General Revenue request. The components of this request are comprised of the following:

- Operating Expenses request of appropriation in the amount of \$5,000 for each year of the biennium for Official Business Meals and Lodging.
- Conference Fees and Travel request of appropriation in the amount of \$14,000 for each year of the biennium.
- Capital Outlay request of appropriation in the amount of \$15,000 for FY2002 and \$10,000 for FY2003 for computer equipment.
- Grants/Aids request of appropriation in the amount of \$3,860,656 for each year of the biennium for the projected increase in Federal funds.

The Executive Recommendation provides for the Agency Request.

AGENCY Name:	DHS-Division of Youth Services	APPROPRIATION Name: Juvenile Accountability Incentive Block Grant	TREASURY FUND Name: DHS-DYS-JAIBG Trust	ANALYSIS OF BUDGET REQUEST	PAGE
Code:	710	Code: 1TF	Code: TYS	BR20	

01	02	03	04	05	60	47	08	09	10	11	12	13	19
CHARACTER TITLE	99-00 ACTUAL	CTURES 00-01 Budgeted	00-01 AUTHORIZED APPRO	01 Base	-02 FISCAL YEA CHANGE LEVEL	AR TOTAL REQUEST	02: BASE	-03 FISCAL YE/ CHANGE LEVEL	TOTAL REQUEST		02-03 02-03	IDATION Legisl 01-02	
REGULAR SALARIES	0	0	22,500	0	a	0	o	0	0				
EXTRA HELP	0,	0	5,400	0	0	0	a	0	0	0	0	}	
PERSONAL SERV HATCHING	0	ů	7,290	0	ø	0	٥	0	o	0	٥		•
OPERATING EXPENSES	9,326	8,955	5,400	8,955	5,000	13,955	8,955	5,000	13,955	13,955	13,955		
CONF FEES & TRAVEL	8,547	8,263	4,500	8,263	14,000	22,263	8,263	14,000	22,263	22,263	22,263		
PROF FEES & SERVICES	0	0	2,250	o	0	a	0	0	0	0	0		
CAPITAL OUTLAY	3,067	2,731	9,000	0	15,000	15,000	a	10,000	10,000	15,000	10,000		
GRANTS/AIDS	809,340	829,400	2,063,400	829,400	3,860,656	4,690,056	629,400	3,860,656	4,690,056	4,690,056	4,690,056		
CONSTRUCTION	0	743,620	371,412	743,620	a	743,620	743,620	0	743,620	743,620	743,620		
TOTAL PROPERTY SUMPTION COURSES	830,280	1.592.969	<u>2.491.152</u>	1.590.238	3.894.656	5,484,894	1,590,238	3.889.656	5,479,894	5,484,894	5,479,894	+	
PROPOSED FUNDING SOURCES FUND BALANCES			**********										
GENERAL REVENUES	851	76,357	HHHHHHHHHH	76.357		76.357	76.357	_	76,357	7.6.357	76.357		
SPECIAL REVENUES			HKKKNHKKKHH					 					
FEDERAL FUNDS	829,429	1,516,612	******	1.513.681	3,894,656	5,408,537	1,513,881	3,887,656	5.403.537	5,408,537	5,403,537		
STATE CENTRAL SERVICES FUND			MKKHNNKKHNNN					-	-				
NON-REVENUE RECEIPTS			<u> </u>			· · · · · · · · · · · · · · · · · · ·	· 						
CASH FUNDS			**************					<u>-</u>					
OTHER	830,280) E02 0/0	***************************************	1 E00 070	3,894,656	E 404 BP4	1,590,238	7 400 (5)	E 670 004	E 400 000	E 470 acc		
TOTAL FUNDING	850,280	112721767	***********	1.590.238	3,074,656	5,489,899	1,570,238	3.889.656	5,479,894	5,484,894	5,479,894		
EXCESS APPRO/ (FUHDING) TOTAL	830,280	1,592,969	***************************************	1,590,238	3,894,656	5,484,894	1,590,238	3,889,656	5,479,894	5,484,894	5,479,894		

DEPT 019 DEPARTMENT OF HUMAN SERVICES

AGY 710 DEPARTMENT OF HUMAN SERVICES

APPRO 1TF JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT

FUND TYS DHS-DYS-JAIBG TRUST-(710)

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN SECTION 84 OF ACT 1537 OF 1999.

APPROPRIATION SUMMARY

BR 215

VKKVUZYZ DANPET 2121EU

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	0B	09	10	11	12	13	14 :	15 16	17	18	19
	PROGRAM		ACCOUNTING	D E	ACTUAL	BUDGETED		. 2001 -	02			2002 -	03	EXEC	TIVE	LEGIS	LATIVE
K -	DESCRIPTION	-	INFORMATION 710 17F	S B	77-00 830,280	1,592,969	1,590	,238	<u> </u>]	1,590,	238		2001-02 1,590,238	2002-03 1,590,238	2001-02	2002-03
		L															•
			710 ITF 800 04 COMMUNITY SERVICES AND CONTRACTS	C01			3,879,	.65 6 0			3,879,6	556 0	· · · · · · · · · · · · · · · · · · ·	3,879,656	3,879,656	<u>-</u> <u></u>	
	Juvenile addition the JAIB	al a	countability I appropriation cogram.	nce wil	ntive Blo Laccommo	ck Grant date fede	(JAIBG) Apral funds	propr in th	iation: e amour	This	, 879, 656	5 mil					
							P G	approp Genera	riatior 1 Rever	nue	FY 2002 \$3,879,0 \$0	556	FY 2003 \$3,879,656 \$0				
			710 1TF 800 04 COMMUNITY SERVICES AND CONTRACTS	COA			15,	000			10,0	0		15,000	10,000		
	DIS Tec Block G	h R	equest: This t federal fund	req s f	uest for or comput	appropria er equipm	tion to acent.	ccess	Juvenil	le Accou	ntabilit	sy It	ncentive				
								Appro Gener	priatio al Revo	on enue	FY 200: \$15,00 \$0	0	FY 2003 \$10,000 \$0				-
L			DIMAN CERTIFEE							.				NW WY ARROSES			

DEPT 019 DEPARTMENT OF HUMAN SERVICES

AGY 710 DEPARTMENT OF HUMAN SERVICES

APPRO 11F JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT

RANK BY APPROPRIATION

BR 264

FUND TYS BHS-DYS-JAIBG TRUST-(710)

Act 710 of 1997 authorized the Division of Youth Services to provide for a continuum of graduated community based sanctions to ensure that there is an appropriate sanction for every act for which a juvenile may be adjudicated delinquent. The sanctions may include, but are not limited to the following:

- House arrest as enforced by electronic monitoring or intensive supervision
- Restitution
- ♦ Community Service
- Short term detention in either a staffed or physically secure facility provided by the community based provider or other licensed subcontractor
- Mandatory parental participation in either therapeutic or sanction programs enforced, if necessary, by contempt sanctions.

The funding source for this appropriation is 100% General Revenue. The Agency Base Level request for this appropriation is \$2,500,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY Name:		APPROPRIATION Name: Community Based Sanctions		ANALYSIS OF BUDGET REQUEST	PAGE
Code:	710	Code: 529	Code: DYS	BR20	468

01	02	03	94	05	96	07	08	D 9	10	11	12	13	14
	EVPEND	ITURES	00-01	01	-02 FISCAL YE	AR	02	-03 FISCAL YE	AR	R	ECOHHEI	DATION	s
CHARACTER TITLE	99-00	00-01	AUTHORIZED	·	CHANGE	TOTAL		CHANGE	TOTAL		JTIVE	LEGISI	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-93
		ļ				<u> </u>		i					
GRANTS/AYDS	2,288,706	2,500,000	2,500,000	2,500,000	j o	2,500,000	2,500,000	٥	2,500,000	2,500,000	2,500,000		
		ĺ			i					Ì			
								ŀ					
			•			[ŀ			1		
		<u> </u>											
		<u> </u>									{		
											i		
					ļ			}					
]					
			i						j				
					f				[
	Į.					1	•		i				
	•					l i							
						•			•				
						<u> </u>			l				
	1		ľ			[
	!					ļ.							
								!		i		i	
						1							
											1		
]							
		į	•			1		}					
						1							
			·			,				İ			
TOTAL	2,288,706	2,500,000			0	2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
PROPOSED FUNDING SOURCES	 	· 	MMERKANAMERNA		_ · · · · · · ·	}							
FUND BALANCES			*********						2 522 000	0.500.000	0 544 444		
GENERAL REVENUES	2,288,706	2,500,000	KKKKNNKKKNNK	2,500,000	·~-·	2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
SPECIAL REVENUES	 		*********			 			<u> </u>		····		
PENERAL FUNDS	 		*************										
STATE CENTRAL SERVICES FUND	 	· ·	************		· · · · · · · · · · · · · · · · · · ·								
NON-REVENUE RECEIPTS			###K##################################			1	•						
CASH_FUNDS OTHER	 		***************************************										
TOTAL FUNDING	2,288,706	2,500.000	******	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
EXCESS APPRO/ (FUNDING)			миникиянии их	***************************************									_
10TAL	2,288,706	2,500,000	********	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
		l	l						1		_,		

DEPT 019 DEPARTMENT OF HUHAN SERVICES

GY 710 DEPARTMENT OF HUMAN SERVICES

APPRO 529 YOUTH SERVICES - COMMUNITY BASED SANCTIONS

BR 215

APPROPRIATION SUMMARY

UND DYS DHS-YOUTH SERVICES-(710)

Act 486 of 1989 (ACA 12-41-801) established a mechanism to finance acquisition, operation, and construction of Juvenile Detention Facilities in cooperation with state and local governmental units. This Revolving Fund appropriation allows the Division of Youth Services to provide interest-free loans to governmental agencies to finance construction of juvenile detention facilities. The loans are repaid over a ten (10) year period. As funds are replenished, additional loans are made to new applicants.

The Agency Base Level request for this appropriation is \$600,000 for each year of the biennium.

The Agency Change Level request for this appropriation is \$500,000 for each year of the biennium to restore the appropriation to its prior authorization level.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION		ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services	Name: Youth Services - Revolving Loans	Name: Juvenile Detention Fac. Revolving Loans		
Code: 710	Code: 871	Code: MJR	BR20	470

01.	92	03	04	05	06	07	08	09	10	11	12	13	14
	FURFNO	ITURES			-02 FISCAL YE	AB		-03 FISCAL YEA			5 C O M M E I		<u> </u>
	1		00-01		-UZ FISUAL 16: CHANGE			CHANGE			DIINE TINE	LEGISL	
CHARACTER TITLE	99-00	00-01 Budgeted	AUTHORIZED Appro	BASE	LEVEL	TOTAL Request	BASE	LEVEL	TOTAL Request	01-02	02-03	01-02	02-03
	ACTUAL	Popos i au	AFFRU	BASE		REQUEST	DAJE	T	REQUES!	V1-V2	· · · · · · · · · · · · · · · · · · ·		
	ŀ			ļ		ļ		1					
LOANS	0	600,000	1,200,600	600,000	500,000	1,100,000	600,000	500,000	1,100,000	600,000	600,000		
		1		1					i				
	}	1	<i>!</i>	į į	ł	ł		!		(i	<i>l</i> 1	' I	
	l			}				!					
								f					
								1					
								1			•		
		j l						i					
	1	[:					'						
, .	!	[<u> </u>					
•													
	ŀ												
									•				
	1			l									
								l	:				
	1												
											!		
	ŀ							!		li	1	•	
	ŀ							1				ľ	
					į į								
	;	i l						1					
	1												
								l i					
	t											1	
	}											l	
	ا ا	,,,,,,,,,,		(00.655			(00 655			,,,,,,,,,	(00.000)	i	
TOTAL SUPPLIES SUPPLIES	•		1,100,000	600,000	200,000	7.100.000	600,000	500,000	1,100,000	600,000	600,000		
PROPOSED FUNDING SOURCES			ккжиник <u>ккий</u> й Ихжини кхий и						·····				
FUND BALANCES										···			
GENERAL REVENUES			***************************************				•						
SPECIAL REVENUES	•		***********					·					
FEDERAL FUNDS STATE CENTRAL SERVICES FUND			KKANAMERNANK BERNAMERNANK										
	-		MERNAMERNAME	·				·					
NON-REVENUE RECEIPTS			K####K####										
CASH FUNDS REVOLVENG LOAN			*********	600.000	500,000	1,100,000	600,000	500,000	1,100,000	600,000	600.000		
TOTAL FUNDING			*****	600,000	500,000		600,000	500,000		600,000	600,000	- 1	
			***********	- 000,300	3041000	174007000		200,000	1,100,000	2001000	2001400	• •	
EXCESS APPRO/ (FUNDING)		_	***********	600,000	500,000	1,100,000	600,000	500,000	1,100,000	600,000	600,000		
TOTAL		500,000		500,000	200,000	2,200,000			7)144)040	2201400	4401400		

DEPT 019 DEPARTMENT OF HUHAN SERVICES

AGY 710 DEPARTMENT OF HUMAN SERVICES

APPRO 871 YOUTH SERVICES -- REVOLVING LOAMS

APPROPRIATION SUMMARY
BR 215

FUND HUR JUVENILE DET FAC REVOLVING LOAN-(710)

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	96	07	08	09	10	11	12	13	14	15	16	17	18	19
	PROGRAM		ACCOUNTING	D		TTURES	FY	2001 - 0	ż		F\		3			E C O H H E		
RANK	DESCRIPTION	FUND	INFORMATION	s	99-00	00-01				r					2001-02	2002-03	2001-02	2002-03
000		HJR	710 871	В	i	600,000	600,0	000	į		600	0,000			600,000	600,000	i	
001	construct units. T interest- facilitie are reple the amoun	Loa ion he I free s. nish	710 871 800 04 COMMUNITY SERVICES AND CONTRACTS ans: Act 486 or of Juvenile De Revolving Fund e loans to gove The loans are ned, additional f \$500,000 for f \$1.1 million	eter app ernn rep l lo	ntion Fac propriati- mental ag- paid in a- pans may	ilities i on allows encies to ccordance be made t	n cooperati the Divisi finance co with negot o new appli nnium. Thi	to findion with the construction of the constr	th sta Youth ction repay . App l rest	te and I Service of juver ment agr propriati ore the	ion, op local of es to p nile de reement on is approp	governm provide etentic ts. As reques priatio	mental on s funds sted in on to th	ne				

019 DEPARTMENT OF HUMAN SERVICES

DEPT

AGY

APPRO

710 DEPARTMENT OF HUMAN SERVICES

871 YOUTH SERVICES -- REVOLVING LOAMS

RANK BY APPROPRIATION

BR 264

This program was established by Act 77 of the Third Extraordinary Session of 1989 (ACA 19-5-1034) to grant operating funds to local Juvenile Detention Facilities. The Division utilizes General Revenue and OTHER (Target Case Management) funds to reimburse local governmental agencies for housing juveniles prior to adjudication.

The Agency Base Level request for this appropriation is \$400,000 for each year of the biennium, of which \$350,000 is General Revenue.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services	Name: Youth Services - Juvenile Detention Facilities	Name: Juvenile Detention Facility Operating		473
Code: 710	Code: 874	Code: MJM	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDI 99-00 ACTUAL	CTURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO		-02 FISCAL YE CHANGE LEVEL	ARTOTAL REQUEST	02- BASÉ	-03 FISCAL YI CHANGE LEVEL	EAR TOTAL REQUEST	01-02 EXECU	ECOMMEN ITIVE 02-03		S LATIVE 62-93
EXPENSES	371,729	400,000	800,000	490,000	0	400,000	400,000		6 400,000	400,000	400,000		
						•						i	
											:		
			i										
191AL	371.729	400.000	.800,000	400,000	0	400.000	400.000	<u>.</u>	400.000	400,000	400,000		
PROPOSED FUNDING SOURCES			*********						-				
FUND BALANCES	21.729		3 M K WWW 2 K K # 2 M M										
GENERAL REVENUES	350,000	350.000	N M M R46343 M M J63631	350.000		350.000	350,000		350,000	350,000	350,000		
SPECIAL REVENUES			**********						1	 			
FEDERAL FUNDS	 	-	********			1			+				
STATE CENTRAL SERVICES FUND	 		******			 			+				
NON-REVENUE RECEIPTS			**********			 			·				<u> </u>
CASH FUNDS	ļi		WMRKXMMRRXMM	ļ		 			+	 			ļ
TARGETED CASE MANAGEMENT				50,000		50,000	50,000		50,000	50.000	50,000		·····
TOTAL FUNDING	371.729	400,000	***************************************	400,000		400,000	400,000		400,000	400,000	400,000		
EXCESS APPRO/ (FUNDING)									+				
TOTAL	371,729	400,000	**********	400,000		490,000	400,000		400,000	400,000	400,000		

DEPT 019 DEPARTMENT OF HAMAN SERVICES

AGY 710 DEPARTMENT OF HUMAN SERVICES

APPRO 874 YOUTH SERVICES -- JUVENILE DETENTION FACILITIES

APPROPRIATION SUMMARY

BR 215

The State Community Services Program is the primary appropriation used by the Division of Youth Services (DYS) to purchase services from community-based providers. The community services are comprised of three type of program:

- Serious Offender Programs operated as wilderness-type camps for juveniles committing serious offenses who are committed to DYS. These regional juvenile providers consists of the following:
 - A. Consolidated Youth Services, Inc.

	1.	Northeast Arkansas Regional Juvenile Program,	Harrisburg, Ar.	30 beds
2	2.	East Arkansas Regional Juvenile Program,	Colt, Ar.	30 beds
В. 3	South	Arkansas Youth Services, Inc.		
	1.	Northwest Arkansas Regional Juvenile Program,	Mansfield, Ar.	27 beds
2	2.	Northwest Arkansas Female Juvenile Program,	Mansfield, Ar.	30 beds
,	3.	Southeast Arkansas Regional Juvenile Program,	Dermott, Ar.	30 beds
	4.	Southwest Arkansas Regional Juvenile Program,	Lewisville, Ar.	30 beds

- Community-Based Programs Non-Committed Youth provides programs for non-committed juveniles ranging from residential treatment and emergency shelter as well as non-residential services such as aftercare, electronic monitoring, intensive supervision and tracking, day services, restitution, prevention, and intervention. In an attempt to slow the growth of commitments to DYS and make available more beds for placement of low-risk juveniles in local communities, DYS determined to change from state contracting for community-based services beginning with FY97 to contracting with "collaborative partnerships" within delivery areas. This effort attempts to identify one "local" entity responsible to DYS for making basic services available in every county, reducing duplication of services, and maximizing resources.
- ◆ Community-Based Programs Committed Youth utilized along with other available agency funding to contract with community-based providers for services for juveniles who have been committed to DYS. Following evaluation at the state-operated observation and assessment facility, youth are placed in appropriate programs ranging from sex-offender treatment, residential psychiatric treatment, transitional living, and therapeutic group homes.

AGENCY APPROPRIATION TREASURY	Y FUND ANALYSIS OF PAGE BUDGET REQUEST
Name: DHS - Division of Name: Youth Services - Community Name: DY Services	YS - Youth Services
Code: 710 Code: 886 Code: DY	YS BR20 475

The funding sources for this appropriation are General Revenue or 97% of the total appropriated with a small portion of Federal and Other revenues which primarily consist of Target Case Management dollars.

The Agency Base Level request for this appropriation is \$24,467,461 for each year of the biennium, of which \$23,685,579 is General Revenue.

The Agency Change Level request for this appropriation is \$6,446,503 for FY2002 and \$6,692,000 for FY2003 with a General Revenue request of \$2,531,147 for FY2002 and \$2,753,243 for FY2003. The Agency has requested to reallocate existing Base Level General Revenue from the DYS Operations appropriation (981) due to efficiencies and savings that were identified in the amount of \$1,105,356 for FY2002 and \$1,128,757 for FY2003. This request is to comply with legislative mandates; reduce overcrowding; permit separation of juveniles; improve follow-up and aftercare services; increase juvenile accountability; and improve health treatment services.

The Executive Recommendation provides for the Base Level. Additionally, appropriation is recommended in the amount of \$4,446,503 for FY2002 and \$4,692,000 for FY2002. Also, General Revenue is recommended in the amount of \$2,531,147 for FY2002 and \$2,753,243 for FY2003. The reallocation of Base Level General Revenue from Appropriation 981 is recommended in the amount of \$1,105,356 for FY2002 and \$1,128,757 for FY2003 and is continued in the Executive General Revenue Recommendation. This recommendation is to continue efforts to improve services, programs, facilities and program outcomes. Provides for program compliance monitoring, facility security and health/safety inspections, improved placement protocols, enhanced juvenile tracking system, and expanded community services.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services	Name: Youth Services - Community Services	Name: DYS - Youth Services		 476
Code: 710	Code: 886	Code: DYS	BR20	

01	02	03	84	05	06	07	95	09	10	11	12	13	24
	EXPEND	ITURES	09-01	01-	02 FISCAL YE	\R	02	-03 FISCAL YE	\R	R	ECOHHE	HOITADE	s
CHARACTER TITLE	99-00	00-01	AUTHORIZED		CHANGE	TOTAL		CHANGE	YOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	92-93	01-42	02-03
		1	Γ					1			l		
GRANTS/AIDS	20,925,871	24,467,461	24,158,117	24,467,461	6,446,503	30,913,964	24,467,461	6,692,000	31,159,461	28,913,964	29,159,461		΄,
	,,,			_ ,,,,,,,,,,									
	ļ	ļ	,					ļ :			ļ		,
			ł I						(
	1	[1					-			Į.		
		ı											
								1		1	[
	i		!					}			[
			ŀ							İ	1		
			[i					
		ŀ	[
	İ												
]	1											
	1	1		1					:				
								·					
	ŀ										ļ	1	
		[-					
	l ,	1					i						
		ļ											
	1					ļ		į					
								i					
									i			1	
	[-				
	!											•	
	i I									i			
							1						
			1										
	ļ .	ļ .]					}					
TOTAL	20,925,871	24,467,461	24.158.117	24,467,461	6.446.503	30.913.964	24,967,961	6,692,000	31,159,461	28,913,964	29,159,461		
PROPOSED FUNDING SOURCES			**************************************										
FUND BALANCES			**************************************										
GENERAL REVENUES	20,925,871	23.685.579	NAM M RESAM M R M JF	23,685,579	2,531,147	26.216.726	23,685,579	2,753,243	26,438,822	27,322,082	27,567,579		
SPECIAL REVENUES			HUNKKANNIKK										
FEDERAL FUNDS			********		610,000	810,000		810,000	810,000	810.000	610,000		
REALLOCATION FROM APPROP. 981 - GEN. REV.			*********		1,105,356	1,105,356		1.128.757	1.128.757				
NON-REVENUE RECEIPTS			**************************************										
CASH FUNDS	ļ		И выи кира и к из	;									
TARGETED CASE MANAGEMENT			**************************************	781,882		781.882	761,882		781,582	781.682	781,882		
TOTAL FUNDING	20.925.871	24,467,461	Мянкияяльки	24,467,461	4,446,503	26,913,964	24,467,461	4,692,000	29,159,461	28,913,964	29,159,461		
EXCESS APPRO/ (FUNDING)			**********		2,000,000	2,000,000		2,000,000	2.000.000				
TOTAL	20,925,871	24,467,461	Миккиминиким	24,467,461	6,446,503	30,913,964	24,467,461	6,692,000	31,159,461	28,913,964	29,159,461		
	<u> </u>												

019 DEPARTMENT OF HUMAN SERVICES

FUND

710 DEPARTHENT OF HUHAN SERVICES

DYS DHS-YOUTH SERVICES-(710)

886 YOUTH SERVICES -- COMMUNITY SERVICES

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN SECTION 84 OF ACT 1537 OF 1999.

APPROPRIATION SUMMARY

BR 215

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08 09 10	11	12	13	14	15	16	17	16	19
RARK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S			FY 2001 - 02	**===	•	2002 - 03			-EXEC	R E C O H H E Utive 2002-03		
000	DESCRIPTION		710 886	В	20,925,871	24,467,461	24,467,461 0		24,467,4	0		24,46		1		
!		<u> </u>	<u></u>	1	IL	1		,						<u> </u>		.1
							•									
001			710 886 800 04 COMMUNITY SERVICES	COL			6,446,503 D		6,692,0	00		4,44	6,503	4,692,000		
			AND CONTRACTS													
	in DYS factetc.; 4) in juvenile ac and medical \$2,000,000	ilit npro cou l/me for	ies; 3) permit ve the duration ntability for o	sepand ffer atmo ease	aration of intensity uses they cont for come in federa	juveniles of follomomit; and mitted ju l funding	with legislative mandates according to age, types w-up and aftercare servid 6) improve rehabilitativeniles. Unfunded appropriation Appropriation General Revenue Federal urces from APPR 981	of offe ces; 5) ion progopriation FY \$6 \$2 \$	ense, exh increase trammina	amount FY \$6,69 \$2,79	behavi of 2003 92,000 53,243 10,000	or,				
:																
														:		

DEPT 019 DEPARTMENT OF HUMAN SERVICES

AGY 710 DEPARTMENT OF HUMAN SERVICES

APPRO 886 YOUTH SERVICES -- COMMUNITY SERVICES

BR 264

RANK BY APPROPRIATION

This 100% Federally funded appropriation enables the Division of Youth Services to provide grants to various entities for delinquency prevention programs in accordance with the directives of the U.S. Department of Justice. Programs focus on training local officials and staff in dealing with juveniles so as to prevent delinquency at the local level.

The Agency Base Level request for this appropriation is \$1,269,312 for each year of the biennium.

The Agency Change Level request for this appropriation is \$250,000 for each year of the biennium. This request is to increase the appropriation level for anticipated federal funding.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services	Name: Youth Services - Child/Youth Service Grants - Federal	Name: DHS - Federal	BODOLI NEGOESI	$\begin{vmatrix} 479 \end{vmatrix}$
Code: 710	Code: 892	Code: FWF	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPEND)	ETURES	00-01	01-	02 FISCAL YEA	\R	02-	-03 FISCAL YEA	LR	R	ECONHEN	BATION	s
CHARACTER TITLE	99-00	00-01	AUTHORIZED	l ""	CHANGE	TOTAL		CHANGE	TOTAL		JTIVE	LEGISL	
DIRROTTE 141LL	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
GRANTS/AIDS	1,126,541	1,269,312	6,493,930	1,269,312	250,000	1,519,312	1,269,312	250,000	1,519,312	1,519,312	1,519,312		
							i						
!						•							
												•	
					i								
									İ	i			
						ļ							
	i								1				
				}									
		į							i				
											}		
	'												
						1					Ì		
						1				i			
				•			-		ĺ	ſ	[
TOTAL SAMPLES	1,126,541	1.269.312		1.269.312	250,000	1,519,312	1.269.312	250,000	1.519.312	1,519,312	1,512,312		
PROPOSED FUNDING SOURCES			ийикимияения <u>Ийикиминия</u>										
FUND BALANCES GENERAL REVENUES			************							·			
			************								1		
SPECIAL REVENUES FEDERAL FUNDS	1,126,541	1,269,312	MANKKWANKKW	1,269,312	250,000	1.519.312	1,269,312	250,000	1,519,312	1,519,312	1,519,312		
STATE CENTRAL SERVICES FUND	11440,541	7177.617**	***************************************	71877772			2157.7325	450,500					
NON-REVENUE RECEIPTS			***************************************										
CASH FUNDS			************										
OTHER			***************************************	1									
TOTAL FUNDING	1,126,541	1.269.312	RHHERMARK	1,269,312	250.000	1.519.312	1,269,312	250,000	1,519,312	1,519,312	1,519,312		
EXCESS APPRO/ (FUNDING)	21450,334		***************************************	*150/1946		*17471712	*100/100		arkacıxae				
TOTAL	1,126,541	1.269.312	KKNNKKKNNKK	1,269,312	250,000	1,519,312	1,269,312	250,000	1,519,312	1,519,312	1,519,312		

DEPT 019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTMENT OF HUMAN SERVICES

APPRO 892 YOUTH SERVICES -- CHILD/YOUTH SERVICE GRANTS -- FEDERAL

APPROPRIATION SUMMARY

BR 215

UND FHF DHS-(710)FEDERAL

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15 16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S			FY	FY 2001 - 03 BIENNIUM REQUESTSFY 2002 - 03								N D A T I O N S LEGISLATIVE 2001-02 2002-03	
000		FWF	710 892	В	1,126,541	1,269,312	1,269,	312			1,269,	312 0		1,269,312	1,269,312		
		r	T		-	,				<u> </u>					1		ı
001	į		710 892 800 04 COMMUNITY SERVICES AND CONTRACTS	CO1			250,0	0			250,0	0		250,000	250,000		
	Juvenile federal f	Just undi	ice Delinquend Ing to bring fo	cy E eder	Prevention al approp	n (JJDP); priation	Apr	propria	tion	FY \$2	n for Javels. 2002 50,000	FY 20	103				
							Ger	neral R	evenue	\$0		\$0					

DEPT 019 DEPARTMENT OF HUHAN SERVICES

GY 710 DEPARTHENT OF HUHAN SERVICES

APPRO 892 YOUTH SERVICES -- CHILD/YOUTH SERVICE GRANTS -- FEDERAL

BR 264

RANK BY APPROPRIATION

FUND FWF BHS-(710)FEDERAL

Act 1296 of 1993 authorized the Governor to create a Division of Youth Services (DYS) within the Department of Human Services to be "devoted entirely to handling the problems of youths involved with the juvenile justice system." Appropriation, funding, and staff were transferred from the Division of Children and Family Services to the new Division of Youth Services on October 1, 1993. The primary responsibilities of DYS as it functions today are to coordinate components of the juvenile justice system, establish serious offender programs, expand community-based services, and provide services to delinquent and Family-in-Need-of-Services (FINS) youth. Other responsibilities of the agency include research related to juvenile delinquency and related problems, development of programs for early intervention and prevention of juvenile delinquency and maintenance of information on juvenile delinquents in the state. This appropriation supports administration of the Division as well as state-operation of residential programs of the Alexander Youth Services Center and contracted services at the Regional Juvenile facilities.

The Agency Base Level request for this appropriation is \$15,631,600 for FY2002 and \$15,876,380 for FY2003 with 287 budgeted Base Level positions. This includes a payplan increase of 2.6% each year over the FY2001 salary levels for all incumbents plus appropriate Personal Services Matching costs. General Revenue supplies the bulk of funding for this appropriation, which amount to almost 97% of the total appropriated. However, the Agency has requested to reallocate Base Level General Revenue in the amount of (\$1,105,356) for FY2002 and (\$1,128,757) for FY2003 to appropriation 886, due to efficiencies and savings that have been identified.

The Agency Change Level request for this appropriation is \$8,269,940 for FY2002 and \$8,398,041 for FY2003 with no additional General Revenue requested. The components of this request are comprised of the following:

- ♦ A reduction of 32 Budgeted Base Level positions is requested due to efficiencies and savings that have been identified and to permit the reallocation of Base Level General Revenue.
- ♦ A <u>Decrease</u> in appropriation is requested in Conference Fees and Travel in the amount of (\$2,022) for each year of the biennium due to efficiencies and savings that have been identified and to permit the reallocation of Base Level General Revenue.
- ♦ Extra Help appropriation request in the amount of \$41,467 for each year of the biennium for flexibility to ensure for replacement staff. No additional Extra Help positions were requested.
- Operating Expenses appropriation request in the amount of \$537,517 for each year of the biennium for projected increase in medical, pharmacy, and food.

AGENC	Υ	APPROPRIATION		ANALYSIS OF BUDGET REQUEST	PAGE
	DHS - Division of Youth Services	Name: Youth Services - Operations	Name: DHS - Youth Services		482
Code:	710	Code: 981	Code: DYS	BR20	

- Professional Fees and Services appropriation request in the amount of \$2,069,155 for each year of the biennium to restore the
 appropriation to its prior authorization level.
- ♦ Capital Outlay appropriation request in the amount of \$128,314 for each year of the biennium for items such as computers and printers.
- Data Processing Services appropriation request in the amount of \$37,000 for each year of the biennium for projected expenditure levels.
- Utilization of the Career Ladder Incentive Program (CLIP)
- ◆ A Three Tiered Plan for unclassified positions below the Division Directors has been submitted by the Department to better align job duties, complexities of the job and responsibilities of the job to a commensurate salary level. Additional appropriation is requested to accommodate the line item maximum for each of these positions as well as additional requests for reclassification to help ensure retention and recruitment and more appropriately align position classification to job duties.
- Restoration of 210 unfunded positions that were authorized but not budgeted. The majority of these restorations are requested to provide the capacity to assume contracts due to compliance problems, poor performance, unacceptable outcomes, or for unacceptable treatment of juveniles.

The Executive Recommendation provides for Base Level, which includes a 2.6% payplan increase for all positions on July 1 of each year of the biennium along with accompanying employee matching requirements; less the 32 budgeted Base Level positions, and the decrease in appropriation request for Conference Fees and Travel in the amount of (\$2,022) for each year of the biennium, and the reallocation of Base Level General Revenue to Appropriation 886 in the amount of (\$1,105,356) for FY2002 and (\$1,128,757) for FY2003 due to efficiencies and savings that have been identified by the Agency.

Certain Career Ladder Incentive Program (CLIP) positions are recommended but may differ from the Agency Request.

AGENCY	APPROPRIATION		ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services	Name: Youth Services - Operations	Name: DHS - Youth Services		483
Code: 710	Code: 981	Code: DYS	BR20	

01	02	03	04	05	06	47	80	09	10	11	12	13	14
CHARACTER TITLE			00-01 AUTHORIZED		-02 FISCAL YEA	AR TOTAL	02	-03 FISCAL YEA	TOTAL		ECOMHEI UTIVE	DATION LEGISL	
CHARGIER TATEL	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	rever	REQUEST	01-02	02-03	01-62	02-03
-	<u> </u>												
REGULAR SALARIES MUMBER OF POSITIONS	7,309,444 380	7,871,596 287	11,725,746 606	7,987,345 287	4,185,543 178	12,172, 886 465	8,195,027 287		12,489,368 465	7,988,414 255	8,196,125 255		
EXTRA HELP NUMBER OF POSITIONS	95,181 15	171,740 34	225,0 00 34	171,740 34	41,467 0	213,207 - 34	171,740 34	41,467 0	213,207 34	171,740 34	171,740 34.	:	
PERSONAL SERV HATCHING	2,250,011	2,290,780	3,688,981	2,287,972	1,272,966	3,560,938	2,325,070	1,292,269	3,617,339	2,288,161	2,325,262		
OVERTINE	20,206	20,000	10,000	20,000	0	20,000	20,000	٥	20,000	20,000	20,000		
OPERATING EXPENSES	2,357,779	2,155,307	3,313,176	2,155,307	537,517	2,692,824	2,155,307	537,517	2,692,824	2,156,307	2,155,307		
CONF FEES & TRAVEL	60,822	61,385	397,192	81,385	-2,022	79,363	81,385	-2,022	79,363	79,363	79,363		
PROF FEES & SERVICES	1,716,193	2,843,945	4,913,100	2,843,945	2,069,155	4,913,100	2,843,945	2,069,155	4,913,100	2,843,945	2,843,945		
CAPITAL OUTLAY	365,215	83,250	200,000	0	128,314	128,314	o	128,314	128,314	0	0		
DATA PROCESSING SERVICES	66,524	83,906	150,000	83,906	37,000	120,906	83,906	37,000	120,906	83,906	83,906		
							;	•					
											:		
	:				i			<u> </u>					
TOTAL	19,291,375	15.601.909		15.631.600	8.269.940	23,901,540	15,876,380	8,398,041	24,274,421	15.630.836	15.875.648		
PROPOSED FUNDING SOURCES			MERSHMERSHME					ļ					
FUND BALANCES		14 804 553	MENERAL MERCALA	35 368 655		34 8//	75 /55 /		14 000 474		74 000 45		
GENERAL REVENUES	13,412,312	19,896,987	яменяянняями	15,199,912	1 1105.3561	19.049.556	15,409,413	(1,128,757)	14,280,656	14.044.556	14,280,656		
SPECIAL REVENUES	0/2	970.000	********	200 //-		905 455	944 945	 	044.04	041 444			
FEDERAL FUNDS	848,136	879,922	***************************************	281,688	 i	281,688	266,967	 	266,967	281,688	266,967		
STATE CENTRAL SERVICES FUND FUND TRANSFERS-MEDICAID	76 0023	(775 006)	************	/ 275 496		/ T75 6661	1 375 8663		/ Z75 0063	/ 375 6551	1 275 6051		
•	(34,803)	2/5/000)	MERFINERFINE	(375,000)		(375,000)	(375,000)	· ·	(375,000)	(375,000)	(375,000)		
CASH FUNDS SCHOOL LUNCH REVENUES	15,730	200.000	NHKKKNNNKKKN	200.000		200,000	200.000		200,000	200,000	200,000		
TOTAL FUNDING	14.241,375		*************		(1.105.356)	14.151.244		(1,128,757)	14,372,623		14,372,623		
EXCESS APPRO/ (FUNDING)	**,,		**********	375,000	9,375,296	9.750.296	375,000	9.526.798	9.901.798	1,479,592	1,503,025		
TOTAL	14,241,375		***************************************	15,631,600	8,269,940	23,901,540		8,398,041	24,274,421	15,630,836			
							<u>'</u>	L					

DEPT

D19 DEPARTMENT OF HUMAN SERVICES

AGY 710 DEPARTMENT OF HUMAN SERVICES

APPRO 981 YOUTH SERVICES - OPERATIONS

FUND PWP DHS-(710)ADMIN PAYING

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN SECTION 84 OF ACT 1537 OF 1999.

APPROPRIATION SUMMARY
BR 215

NEGATIVE GENERAL REVENUE IN FY02 AND FY03 IS AN AGENCY REQUEST FOR REALLOCATION OF GENERAL REVENUE FUNDS TO APPROPRIATION 886.

PROGRAM/SERVICE INFORMATION LIST

11

12

13

14

15

RANK BY APPROPRIATION

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1			03 BIENNIUM REQUESTSFY 2002 - 03		TIVE 2002-03		· •
000		PWP	710 981	В	14,241,375 362		15,631,600 287	15,876,380 287	15,632,858 287	15,877,670 287		
:												
001	•••	PWP	710 981 800 02 AUDIT & COMPLIANCE	C10			0 .	0				
:	Grade 99, Salaries, Current Gr were converges responsibing that will salary lev	Unc. the ade rte lit ref	lassified Posiplan will be a 99 salaries ed from Classify. The intent lect actual poof the positio	tio wit vol ied of sit	ns. Alth hout cost ved from to Uncla this thr ion respo Should a	ough the . Incumb the salar ssified r ee tiered nsibiliti nv except	proposal increases the ent Salaries are limit y of the incumbents at ather than being deter plan is to establish es. Future hires will	ted to COLA increases only. t the time these positions rmined by position a Line Item Maximum salary be made at the mid-point equested, it will require				
001		PWP	710 981 800 03 Support Services	C08			128,314 0	128,314 0			•	
•	DIS Tech obsolesc	Reg	uest: This re	eque pr	est for an inters.	opropriat	ion and funds for the Appropriation General Reven					
	019 DEPARTH	ENT OF	HUMAN SERVICES						RANK BY APPROPRI	ATION		

710 DEPARTMENT OF HUMAN SERVICES AGY

981 YOUTH SERVICES - OPERATIONS APPRO

BR 264

PWP DHS-(710)ADHIN PAYING FUND

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08 09 10	11 12 13	14 1	15 16	17	18	19
	PROGRAM		ACCOUNTING	D E		ITURES	FY 2001 - 02	03 BIENNIUM REQUESTS	3	- i		NDATIO	
RANK		FUND		s	99-00	00-01	REGUES!	negoga (2001-02	2002-03	2001-02	2002-03
001		PWP	710 981 800 03 Support Services	C09			0	0					
	This is a	a re	equest for pers	onn	el action	ns on imp	lementation of the Ca	reer Ladder Incentive	Program				
001		PHP	710 981 800 03 Support Services	C10			24,421 0	25,056 0					
	Grade 99 Salaries Current (were con- responsil that will salary 10	, Ur , th Grac vert bili l re evel	nclassified Pos ne plan will be de 99 salaries ded from Classi lty. The inten eflect actual p l of the positi	iti evo fie t c osi on.	ons. Alfathout costs of the Constant of the Co	though the st. Incur n the sala lassified hree tiere consibilit anv exce	ion request of unfund e proposal increases mbent Salaries are liary of the incumbents rather than being deed plan is to establities. Future hires wiption to this rule be with the Chief Fisca	the Maximum Line Item mited to COLA increas at the time these po termined by position sh a Line Item Maximu ll be made at the mid requested, it will r	es only. sitions m salary -point				
001		PWP	710 981 800 04 COMMUNITY SERVICES AND CONTRACYS	C09			0	0					
	This is (CLIP).	ar	equest for per	son	nel actic	ons on imp	plementation of the Ca	areer Ladder Incentive	e Program				

019 DEPARTHENT OF HUHAN SERVICES DEPT AGY

710 DEPARTMENT OF HUMAN SERVICES

981 YOUTH SERVICES - OPERATIONS APPRO

RANK BY APPROPRIATION

BR 264

FUHD PWP DHS-(710)ADHIN PAYING

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
	PROGRAM		ACCOUNTING	D E		ITURES		-FY 2001 - 6	02		F		-			R E C O N M E		
RANK		FUND	1	s	99-00	00-01	· · ·	-40201							2001-02	2002-03	2001-02	2002-03
001		PNP	710 981 800 04 COMMUNITY SERVICES AND CONTRACTS	C10				1,014	_			l,041 0						
	Grade 99, Salaries, Current (were conv responsik that will salary le	Un the Grad Vert Dili L re	sive salary structured by salaries et al salaries et al from Classity. The intensified position of the positiector's approva	iti wi evo fie t o osi on.	ons. Alt thout cos lved from d to Uncl f this th tion resp Should	though the standard in the sale assified aree tiere tonsibilitiany excep	e proposa mbent Sal ary of th rather t ed plan i lies. Fut otion to	d increation and incumble incumble han being stoles to estate this rule.	ases the re limit bents a neg detection to the control of the cont	ne Maximited to at the termined ha Line le macreale macre	num Lin COLA i ime th by pos Item ie at t ed, it	e Item ncrease ese pos ition Maximum he mid- will re	es only sitions m salar -point equire					
001		PWP	710 981 800 05 PROGRAM OPERATIONS	Clo			-:	1,433 . 0	•		-1	,468 Q						
	Grade 99, Salaries, Current (were con- responsib that will salary le	Un Trac Vert Vert Vert Vert Vert	sive salary structured prosection of the plan will be de 99 salaries ded from Classity. The intenseflect actual part of the positiector's approva	iti wi evo fie t o osi on.	ons. Alt thout cos lved from d to Uncl f this th tion resp Should	though the sale assified aree tiere onsibilitions any exceptions	e proposambent Salary of the rather ted plan ities. Futotion to	al incre laries a me incum than bei ls to es ture hir this ru	ases to re limbents of det tablis es willes be	he Maximited to at the fermined ha Lind le magneste magne	num Lir COLA j ime th by pos Item de at t ed, it	ne Item noreas nese po- nition Maximum the mid- will re	es only sitions m salar -point equire					
001		PHP	710 981 800 07 AYSC	C 0 3			60	0,000			600	,000						
	Facilities expected t	: o i	This request w ncrease in Cha	ill	support ter 02 i	Alexande the fol	lowing an Ap	Services reas: me ppropria eneral F	edical, ation	pharma FY \$600	eds. E cy, an 2002 ,000 ,114	d food	2003 ,000	re				

T 019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTMENT OF HUHAN SERVICES

981 YOUTH SERVICES - OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	47	80	09	10	11		12	13		14	15	1	6		17	18	1	9
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES		FY 2001 -	02			-	2002 -	03				EXEC			N B A T I C		
001	2200121 (241)		710 981 800 87 AYSC	C05			1,268	8,464 46				1,297	, 894 46					·				T	
	restorati	on c	nded Positions of 46 unbudget bents to conti	ed p	ositions	for Alexa	ander You and perfo	th Serv	vices (ir curr	Center, rent jo	, withob for FY	th ap uncti 2002	propi ons. FY	riat 200)3	to						,	
								ppropri eneral				8,46	\$ \$1 \$0		7,894	_	·				_		
001		PHP	710 981 800 07 AYSC	C06			-799	9,610 ~26	_			-818	,396 -26			Ţ		-26		-26			
	of the 2002 resources twith legislinvolves 26 improvement	2/20 to of lativ 5 pos ts in ly as	in an effort to 03 fiscal prograther areas of to we mandates (se sitions and red n operational effect the Divis bonuses.	am, he b e pa lucti ffic	has ident udget whe ge one of ons in ch iencies a	ified effi re expansi Agency Pr aracters O t Alexande nce with t	ciencies a on of prog ogram Comm 0 and 03. r. will no	and savi gram ser mentary) This r ot adver ment's C	ings that vices a This eduction sely as LIP pla	at will are nees s negat on, whi ffect s an or i	l per eded ive ch s ervi ts a FY 2	mit r in or chang tems ce de bilit	eallo der t e req from liver y to FY	cation country not fund 200.	ion of omply : or wil i CLIP	,							
001		PWP	710 981 800 07 AYSC	C09			2	2,295 0				2.	, 358 0								7 · · · ·		
	key orga	niza	er Reclassificational goals	and	ons (CLIP objectiv	<u>):</u> Employ es will b	e recomme	exhibit ended fo Appropr General	or the	CLIP	prog FY	ram. 2002 2,295	This F 5 \$	d si s re Y 2 2,	equest 003								

DEPT 019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTMENT OF HUMAN SERVICES

APPRO 981 YOUTH SERVICES - OPERATIONS

RANK BY APPROPRIATION

BR 264

PROGRAM/SERVICE INFORMATION LIST RANK BY APPROPRIATION

91	02	03	04	05	06	07	08 09 10	11 12	13	14	15 16	17	18	19
RANK	PROGRAM Description	FUND	ACCOUNTING INFORMATION	D E S	*****	TURES BUDGETED 00-01	FY 2001 - 02			-RECOMME Cutive 2002-03				
001		PNP	710 981 800 07 AYSC	C10			o D		0					
	Grade 99, Salaries, Current G were conv responsit that will	mprehensive salary structure reclassification request of unfunded appropriation for DHS de 99, Unclassified Positions. Although the proposal increases the Maximum Line Item aries, the plan will be without cost. Incumbent Salaries are limited to COLA increases rent Grade 99 salaries evolved from the salary of the incumbents at the time these position consibility. The intent of this three tiered plan is to establish a Line Item Maximum so will reflect actual position responsibilities. Future hires will be made at the mid-poerly level of the position. Should any exception to this rule be requested, it will request DHS Director's approval after consultation with the Chief Fiscal Officer of the State. PMP 710 981 800 01 C05 DIRECTOR'S OFFICE DI						s only. itions salary point quire						
002		PWP		C05			•	59,:						
	reinstater reinstate	ment d wi	of 2 position	ດຣ ເ . ໆ	nbudgeted	i in SFY	and Fringe Appropriati 2001. We are requesti ncumbents to continue Appropriation General Revenu	ng the position in the position FY 2002 \$57,885	ns be	perform				
2002		PMP	710 981 800 02 AUDIT & COMPLIANCE	C01			-10,753 0	-10,	75 3 0					
	j j					ogram, ha her areas islative	is identified efficiend s of the budget where d mandates (see page ond	cies and saving expansion of pr e of Agency Pro 02. FY 2002 -\$10,753	s that ogram ogram FY 2 3 -\$10	will services 2003 0,753	3			

DEPT 019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTHENT OF HUMAN SERVICES

APPRO 981 YOUTH SERVICES - OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

AGY

ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	V 3			08	• • • • • • • • • • • • • • • • • • • •	00 07 10	. 12	15 14 1	- 10		10	17
RANK	PROGRAH Description	FUND	ACCOUNTING INFORMATION	D E S			2001 - FY 2001 - 02	03 BIENNIUM REQUESTS	002 - 03	<u> </u>		N D A T I O N	
002			710 981 800 02 AUDIT & COMPLIANCE	C06			-54,036 -2	-55,3	13 -2	-2	-2		
	development real are needed Commentary 03. This	t o llo lin). red	f the 2002/200 cation of reso order to comp This negative uction will no	3 f urc ly ch t a	iscal pro es to oth with legi ange requ dversely	ogram, has ler areas slative m lest invol affect se ent's CLIE	overnor's Executive Positions identified efficient of the budget where mandates (see page on lives 2 position and recruice delivery nor with plan or its ability ation and General Rev	cies and savings expansion of proce of Agency Progreductions in character it adversely to fund CLIP pro	that will gram services cam cacters 00 and affect the omotions or FY 2003				
003			710 901 800 02 AUDIT & COMPLIANCE	C05			244,115 7	249,92	24 7				
	reinstater reinstated	ent Wi	of 7 position	s i	inbudgeted	in SFY	and Fringe Appropriat 2001. We are request cumbents to continue Appropriation General Reven	ing the positions in the positions FY 2002 \$244,115	s be and perform FY 2003				
003			710 981 800 03 Support Services	C01			-167,476 0	-167,47	76 0				
···	Division r Revenue re	equ	ests to reduce tion is -\$263,	ch 684	aracter 0 . Howeve	2 by \$19, r, the Di	vings to permit realle, 855 and character 10 ivision requests to in a mount of \$96,208. Appropriation General Revenu	by \$243,829. To ncrease unfunded FY 2002 Net -\$167,476	FY 2003 -\$167,476 -\$263,684				

019 DEPARTMENT OF HUHAN SERVICES DEPT AGY 710 DEPARTHENT OF KUHAN SERVICES

981 YOUTH SERVICES - OPERATIONS

RANK BY APPROPRIATION

BR 264

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08 09	10 11	12	13	14	15 16	5 17	18	19
NK	PROGRAM Description	FUND	ACCOUNTING INFORMATION	D E		TTURES BUDGETED	FY 2001 - 02-		-	2002 -	93		EXECUTIVE	LEG	
3			710 981 800 03 SUPPORT SERVICES	C04			-14,568 c		-14	,568 0				1	
	developmer permit rea are needed Commentary	nt c allo d in V).	of the 2002/200 ocation of reso order to comp)3 fource oly e ch	iscal process to other with legarithms.	ogram, has her areas islative m uest is fo	overnor's Executives identified effice of the budget whe mandates (see page or reductions in company of the Appropriate General Research	iencies and re expansio one of Age haracter 01 tion	saving. n of pro nev Pro	s that ogram gram amour FY 8 -\$	will services t of 2003 14,568	s			
3		PWP	710 981 800 03 SUPPORT SERVICES	C06			0		<u></u>	0		 			
	development permit rea	nt o illo i in	of the 2002/200 ecation of reso	3 four	iscal pro es to oth	ogram, has ner areas	overnor's Executives identified effice of the budget when andates (see page	iencies and re expansion	saving:	s tȟat	ผงไป	3			
s		P₩P	710 981 800 04 COMMUNITY SERVICES AND CONTRACYS	C06			-77,911 -3		-79,	,707 -3			-3	-3	
	developmen permit rea are needed Commentary 03. This	t o llo lin).' red	f the 2002/200 cation of reso order to comp This negative uction will no	3 f urc ly cha t a	iscal pro es to oth with legi nge reque dversely	ogram, has mer areas slative m est involv affect se	vernor's Executive identified effici of the budget wher landates (see page es 3 positions and rvice delivery nor plan or its abili	tencies and re expansion one of Ager reductions will it ac	savings of pro ocy Prog in cha dverselv	that gram gram gracte affe	will services rs 00 an	1			

019 DEPARTHENT OF HUMAN SERVICES 710 DEPARTMENT OF HUHAN SERVICES AGY

BR 264

APPRO 981 YOUTH SERVICES - OPERATIONS

RANK BY APPROPRIATION

PWP DHS-(710)ADHIN PAYING FUND

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16		17	18	19
	PROGRAM		ACCOUNTING	D E	ACTUAL			FY 2001 - REQUEST	02		-	2002 -	03	· 	ЕХЕ	CUTIVE		HDATIO	LATIVE
DO4	DESCRIPTION	PWP	INFORMATION 710 981 800 04 COMMUNITY SERVICES AND CONTRACTS	S C01	99-00	08~01	:	2,312,784 0			2,312	, 784 0			2001-02	2002-	-03	2001-02	2002-03
	programs	5.	O Appropriation This change re on to the prio	que	st is for	appropri	suppo	ort contra	act exp	er 10 an	d will	resto	lized ore the						
								Approp Genera			FY 200; 312,78		FY 2003 312,784						
004		PWP	710 981 800 04 COMMUNITY SERVICES AND CONTRACTS	C05				64,507 2	_		66	,030 2			•				
	reinstat reinstat	emer ed v	unded Positions nt of 2 position without funding nt job function	ns J. 1	unbudget	ed in SFY	2001.	We are	request ntinue riation	ing the in the p	positi	ons bons and	e d perform 2003 66,030	m :					
004		PHP	710 981 800 05 PROGRAM OPERATIONS	C06			····	-59,325 -1				,867 -1			-;		-1		
	development reare needer Commentary 03. This	nt o allo d in y). reo	, in an effort of the 2002/200 ocation of reso n order to comp This negative duction will no ompliance with	03 four oly e ch	fiscal process to other with legarders required to the control of	ogram, ha her areas islative (uest invo) affect so ent's CLI	s ident of the mandate lves 1 ervice plan	tified efi e budget v es (see pa position delivery	ficiend where e age one and re nor wi oility	cies and expansion of Ager ductions ll it ac to fund	saving of pr ocy Pro in ch lversel	s that ogram gram aracte y affe romoti	t will service: ers 00 arect the ions or 2003	J					

DEPT 019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTMENT OF HUMAN SERVICES

APPRO 981 YOUTH SERVICES - OPERATIONS

RANK BY APPROPRIATION

BR 264

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03	04	05	06		08 09 10	11 12 13 14	15 16	17	18	
NK	PROGRAM DESCRIPTION	EIBID	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 00-Q1		03 BIENHIUH REQUESTS03		R E C O H H E UTIVE 2002-03		
5	DESCRIPTION		710 981 800 05 PROGRAM OPERATIONS	C05			88,376 3	90,442 3				
	reinstat reinstat	emer	nt of 3 position	ons q	unbudget	ed in SFY	2001. We are reque					
		PNP	710 981 800 D3	C05			4,696,574 150	4,807,207 150				<u> </u>
•	Restore U	L—i Jn£u	nded Positions	an	d Unfunde	d Salarv	and Fringe Appropria	tion: This requests the	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·
6	restorati contracts	Infu	nded Positions of 150 unbudge	ted lue	position to compli	s, with a ance prob	ppropriation, to pro	tion: This requests the vide the capacity to assume ce, unacceptable outcomes, or FY 2002 FY 2003 \$4,696,574 \$4,807,207 aue \$0 \$0				
66	restorati contracts	Unful ion (nded Positions of 150 unbudge f necessary, d	ted lue	position to compli	s, with a ance prob	ppropriation, to pro lems, poor performan Appropriation	ride the capacity to assume ce, unacceptable outcomes, or FY 2002 FY 2003 4 \$4,696,574 \$4,807,207	-2,022	-2,022		

019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTMENT OF HUMAN SERVICES

981 YOUTH SERVICES - OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PWP DHS-1710)ADHIN PAYING

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

91.	02	03	04	05	06	07	08 09 10	11 12	13 14 1	5 16	17	Ia	19
RANK	PROGRAM Description	FUND	ACCOUNTING INFORMATION	D E S					002 - 03			H D A T I O I	
007		PWP	710 981 800 07 AYSC	C01			-23,197 0	-23,1	97 0				
	developmer permit rea are needed	nt o allo l in	f the 2002/200 cation of reso	03 f ourc	iscal pro es to oth with legi	ogram, ha: ner areas Islative :	overnor's Executive Possidentified efficience of the budget where emandates see page one caracter 02. Appropriation General Revenue	ies and savings xpansion of proc of Agency Progra FY 2002 -\$23,197	that will gram services am Commentary). FY 2003 -\$23,197				

DEPT 019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTMENT OF HUHAN SERVICES

APPRO 981 YOUTH SERVICES - OPERATIONS

BR 264

RANK BY APPROPRIATION

TOTAL PROPOSED FUNDING SOURCES 1,000,000 0 0 0 0 0 0 0 0	01	02	03	04	05	06	97	08	09	10	11	12	13	14
CHARACTER TATLE		FYPEND	TTHES	10-01	1			0;	2-03 FISCAL YE	AR	R	ECONHE	HDATION	S
ACTUAL BUDGETED APPRO PASE LEVEL REQUEST 93-52 02-05 01-02 0 COMPREMENSIVE COMMUNITY B 0 0 1,500,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CHARACTER TITLE				· ·			i -						
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM THE APPROPRIATION IS NOT REQUESTED FOR THE NEW BIE		•			BASE			BASE						02-03
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM THE APPROPRIATION IS NOT REQUESTED FOR THE NEW BIE			T	1	!	T		i	T	I	i			
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM THE APPROPRIATION IS NOT REQUESTED FOR THE NEW BIE	COURSELENATIF COMMINATY D			1.800.000	l.		، ا،	١,	.] .	ا ا	۱ .		,	i
TOTAL	CONLAGREDATAE COMMONTIL P		1	7,000,000	l ']	້	i '	1	,	ľ	}	1	!
TOTAL								1		į.		ļ	1	}
TOTAL					İ			}		!		ĺ		İ
TOTAL 0 0 1.800,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				į ,]	i					Į.			
TOTAL 0 0 1.800,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								1		i				
TOTAL 0 0 1.800,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			•				•				ļ			
TOTAL 0 0 1.800,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			<u> </u>	l										
TOTAL 0 0 1.800,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				ì										
TOTAL 0 0 1.800,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			ł			ļ			1			ļ		l
TOTAL 0 0 1.800,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1		ļ	1			1			[f
TOTAL 0 0 1.800,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					!]	ļ		1	[ſ	i	
TOTAL 0 0 1.800,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					<u>}</u>									ŀ
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK		THIS APPROPRIATION IS NO					ATION IS NOT R	EQUESTED FOR	THE NEW BIENN	EUH				
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK				i										
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK							1							
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK] i	i					i :				
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK]			1							
PROPOSED FUNDING SOURCES MEMBRENERS FUND DALANCES MEMBRENERS GENERAL REVENUES MEMBRENERS SPECIAL REVENUES MEMBRENERS			ļ		ļ									
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK			;				İ							
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK			Ĭ				ŀ							
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK				[Į.						1	
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK				!			1							
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK]	
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK			•						1					
PROPOSED FUNDING SOURCES MEMBRENERS FUND DALANCES MEMBRENERS GENERAL REVENUES MEMBRENERS SPECIAL REVENUES MEMBRENERS			Ļ	ļ	j		1		ł				1	
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK			1	[ļ						·	Ì		
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK			İ											
PROPOSED FUNDING SOURCES MANAMAKHANAK FUND BALANCES MANAMAKHANAK GENERAL REVENUES MANAMAKHANAK SPECIAL REVENUES MANAMAKHANAK	TOTAL	•	۱ .	1.800.000		1	ه اه	1 .	ه ا	i .			1	
FUND BALANCES IMMUNICATION GENERAL REVENUES MANNAMANNA SPECIAL REVENUES MANNAMANNAMANNA			 			İ	<u>* </u>	<u> </u>	<u> </u>					
GENERAL REVENUES MANNAMENAMA SPECIAL REVENUES MANNAMENAMA MANNAMEN				1		""								
SPECIAL REVENUES HINKKHAMMIKHAM									1				· ·	
					,	l								
FEDERAL FUNDS	FEDERAL FUNDS			RESTRICEMENT			<u> </u>							
STATE CENTRAL SERVICES FUND MINICIPALITY MANAGEMENT MAN									I					
NON-REVENUE RECEIPTS						1								
CASH FUNDS														
OTHER MAKKMAMKMAM				KKKNNKKKNNKK									ļ	
TOTAL FUNDING				МИККНЯНКККЯ				ļ						
EXCESS, APPRO/ (FUNDING) NUMBERHANNERS			<u> </u>	*******					<u> </u>					
ТОТАL	TOTAL			*******	l	1			1	1				

DEPT 019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTMENT OF HUMAN SERVICES

AGY APPRO 264 DYS-NEW FEDERAL FUNDING INITIATIVE

BR 215

APPROPRIATION SUMMARY

FMF DHS-(710)FEDERAL

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPEND 99-00 ACTUAL	ITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01 BASE	L-02 FISCAL YE CHANGE LEVEL	TOYAL REQUEST	BASE	2-03 FISCAL YE CHANGE LEVEL	AR TOTAL REQUEST	1	ECOHHEI UTIVE 02-03		S LATIVE 02-03
COSTS TO HOUSE OFFENDERS	a	0	2,481,900		0	0	c			0	0		
													l.
				,	HIS APPROPRIA	TION IS NOT RE	QUESTED FOR	THE NEW BIENN	IOH				
				,									
TOTAL PROPOSED FUNDING SOURCES	0	<u>o</u>	2,481,900 Килинекилике	0		0	.0	0	0				_
FUND BALANCES			*******										
GENERAL REVENUES			********										
SPECIAL REVENUES			ИКИМЯМИКИМЯ					<u> </u>					
FEDERAL FUNDS			KKKNNKKKNNK		ļ			_					
STATE CENTRAL SERVICES FUND			*****		₩	<u> </u>		Ļ					
NON-REVENUE RECEIPTS			******		ļ			ļ					
CASH FUNDS			********					↓					
OTHER			И МЯЖКИМЯККИ		ļ			<u> </u>	1				
	I		***						1				
INTERPORTED			-		+								
TOTAL FUNDING EXCESS APPROV (FUNDING)			******										

DEPT 019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTMENT OF HUMAN SERVICES

APPRO 271 DYS-OFFENDER HOUSING & SEPARATION

APPROPRIATION SUMMARY

BR 215

FUND PWP DHS-(710)ADHIN PAYING

01	02	03	04	0,5	06	07	06	09	10	11	12	13	14
		DITURES	00-03		_AO ETECAL VI	AR		-AZ ETCCAL VE	4P				
CHARACTER TITLE	99-00	00-01 10KE21	00-01 AUTHORIZED		CHANGE	YOYAL		-03 FISCAL YE CHANGE	TOTAL		ECONNE UTIVE	N D A T I O N	LATIVE
CHARACTER TITLE	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	91-02	02-03	01-02	02-03
	No lane		г	-	1	WE GOEST	5,52	1	neques:				T
				İ								1	1
CONTRACT SUC/CONSTUCTION	. 0	· 0	6,000,000		(o] o	0	· •		اه ا	•	ļ	ļ
	1	1	ľ	1		1		ł	Į.		•	ļ	i
	ł	ì	1	Ì	ľ	1	ľ	ſ	i	ľ	1	i	ł
		1			ł	İ					ļ	[ŧ
	}	İ			•			†				i	
							i	•	ŀ				
							l		ľ				
		1					1		ŀ				
										ļ			
	ļ.		i :		l	1	l	I	l	i l			
	ŀ			-	ITC ADDDODDTA	TION IS NOT RE	CONTESTED FOR	TUE DEM BYEND	T1164				
				· "	ILS ALTROPRES	illow 12 Not N	MOTO LOV	INC NEW DICKS.	LON			! ,	l
	J	!			1	1 1	ı) .	,			J j	i
												l l	l
		i]		!					l
						i		[i		l
						1		•			!	}	l
]	!									•] [i
		l i			:							i	l
						1							l
													l
		-											l
													l
·		!]					l
								1	1				l
	ł	1 1				1 1		l i		·		l i	1
TOTAL	9	0	6,000,000	0	0	0	Q	·	Ф				<u> </u>
PROPOSED FUNDING SOURCES	ļ	ļ	**************************************										
FUND BALANCES	<u> </u>	ļ	**********									-	
GENERAL REVENUES			*******								·		
SPECIAL REVENUES	-		И МИМИКИЯМИКИ			 			<u> </u>				
FEDERAL FUNDS	 		MMMMMMMMMMM			 		 					
STATE CENTRAL SERVICES FUND			HHEKENHEERH			 							
NON-REVENUE RECEIPTS	 		NEKNARKKHAKK			 		 					
CASH FUNDS	 		NKKHNNKKHNN										
OTHER TOTAL FUNDAME	 		******			 							
TOTAL FUNDING	<u> </u>		ИМИНИМИКИМИ ИКУМИМИКИМИМ			 		 	 			[·
EXCESS APPRO/ (FUNDING) TOTAL			NKK##NKK###W <u>NNK##</u>			 		<u> </u>	- i				
TOTAL	1				·	<u> </u>				[<u>L</u>
												•	

DEPT 019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTMENT OF HUMAN SERVICES

APPRO 280 VIOLENT OFFENDER INCARCERATION/TRUTH IN SENTENCING

BR 215

APPROPRIATION SUMMARY

UND FWF DHS-1710)FEDERAL